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2267, 3353, 06302009

# ATTACHMENT A - PLAN

Act 19 of 2008

20-945

NAME OF CONTRACTING PARTY:  
Town of Iota

NAME AND BRIEF NARRATIVE OF PROGRAM:  
Highway 91 Culverts - purchase culverts to be installed on Highway 91 by the State of Louisiana when completing road work.

**Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program:** Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.)

Purchase culverts to be installed on Highway 91 in an effort to improve drainage in the Town of Iota.

2. Program Objective(s) (Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number).

1. To purchase approximately .75 miles of culverts by June 30, 2009.

3. Relevant Activity (Activities) (An activity is a distinct subset of functions or services within a program to meet the Program Objective.)

Purchase and take delivery of culverts.

The State of Louisiana will install the culverts while making road repairs at a later date.

4. Performance Measure(s) (Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number).

1. Miles of culverts purchased

**ATTACHMENT B**  
Page 1  
**Project Budget (2008-09)**

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**Town of Iota**

**Anticipated Income or Revenue**

**Sources** (list all sources of revenue)

1. State appropriations per Cooperative Endeavor Agreement
  - 2.
  - 3.
- Total all sources

**Amounts**

\$ 9,500.00  
\$  
\$  
\$ 9,500.00

**Anticipated Expenses**

**Expense Categories**

**Total Amount**

(see footnote 1 below)

**Amount Line Item**  
**Appropriation**

(see footnote 2 below)

Gross Salaries(See Attachment B, page 2)	\$	\$
Related Benefits (employer share)	\$	\$
Travel	\$	\$
Operating Services:		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services	\$	\$
(See Attachment B, page 3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$ 9,500.00	\$ 9,500.00
Total Use of the Appropriation	<u>\$ 9,500.00</u>	<u>\$ 9,500.00</u>

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar..

Footnote (1) This column represents expenditures by category and **MUST** equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

# ATTACHMENT B

Page 2

## Staffing Chart

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Name of Contracting Party: Town of Iota

Name of Program: Highway 91 Culverts

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation Amount	Percentage	Related Benefits	Full time or Part Time # of months
N/A						

Totals

\$ \_\_\_\_\_ \$ \_\_\_\_\_

\$ \_\_\_\_\_

# ATTACHMENT B

Page 3

## Schedule of Professional and Other Contract Services

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Name of Contracting Party: Town of Iowa

Name of Program: Highway 91 Culverts

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
N/A			

Totals

\$ \_\_\_\_\_

\$ \_\_\_\_\_

# ATTACHMENT B

Page 4

## Schedule of Other Charges

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Name of Contracting Party: Town of Iota

Name of Program: Highway 91 Culverts

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.		List dollar Amount for each use
N/A		
Total -- Should agree with Attachment B, page 1		

## **ATTACHMENT B-SUPPLEMENT**

### **Business Plan**

#### **Narrative Justification for Plan B or Plan C**

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#### **Town of Iota**

The Town of Iota does not have the necessary funds to provide the upfront payment required for the purchase of culvers; therefore we are requesting payment of 100% of the appropriated funds.